

ANGUS COUNCIL**ROADS COMMITTEE****28 AUGUST 1997****ROADS DEPARTMENT - BUSINESS PLAN 97/98****REPORT BY THE DIRECTOR OF ROADS****ABSTRACT**

This report gives a brief overview of the contents of the Roads Department's development/business plan for the 1997/98 financial year, clearly identifying where the Department's key objectives link into Angus Council's Mission Statement and Key Themes.

1 RECOMMENDATIONS

- (i) It is recommended that the Committee approve the Roads Department's development/business plan for 1997/98 financial year.
- (ii) Note that the development/business plan for the 1998/99 financial year will be submitted for Committee approval in March/April 1998.
- (iii) Note the importance that the development/business plan will play in demonstrating adherence to the best value process as is currently being developed jointly through COSLA, the Accounts Commission and the Scottish Office as a replacement for CCT.

2 DETAILS

- (i) The department's inaugural business plan was distributed to all members of staff enabling them to have a document to hand laying out the aspirations of

both the Council and the Roads Department, whilst promoting ownership and encouraging positive contributions for future development/business plans.

(ii) This quest for a continued spirit of involvement and belonging for all staff has been maintained by ongoing consultation with staff, in particular, with respect to the original strengths, weaknesses, opportunities, threats, (SWOT) Analysis put forward in the original plan which has been updated based on our first year's experience.

(iii) The development/business plan, as before, is structured in the following format, namely:

- Angus Council's Mission Statement
- Key Themes - Angus Council
- Key Roads Issues - Linking into Angus Council's Mission Statement and Key Themes
- Roads Department - Mission Statement
- Roads Department - Organisational Structure
- Roads Department - Range of Services Offered
- Roads Department - Key Objectives
- Roads Department - Methods of Evaluation and Performance
- Roads Department - SWOT Analysis

(iv) The following additional specific key areas have been identified which require to be addressed within the current financial year:-

- A review of staffing requirements in the context of the Department's workload and the level of Revenue, Capital and CFCR programmes and priorities.
- Performance Appraisal to be introduced throughout the whole Department.
- Development of strategy for implementation of Best Value regime.
- Development of additional Performance Indicators over and above those specified by the Accounts Commission.

3 FINANCIAL IMPLICATIONS

There are no financial implications associated with this report.

4 CONSULTATION

The Chief Executive has been consulted in the preparation of this report.

Dr Bob McLellan
DIRECTOR OF ROADS

NOTE

The following background papers, as defined by Section 50D of the Local Government (Scotland) Act 1973 (and not containing confidential or exempt information) were relied on to a material extent in preparing the above Report:-

Report No. 248/96 - Roads Committee - 25 April 1996.

REPORTS/business.p.97.98
GJS/JSG
19 August 1997

